

Status Sheet 11/14/2005 - Committee motions as of 11/2/2005

New funding formula (New definition of the District General Fund BASE, Transportation, Capital Projects and Debt Service)					
Comparable number for present law - funding formula as viewed by Judge Sherlock					
(Present law BASE budget for FY 2007 as presented to the 2005 session, plus retirement fund, plus special education)					\$ 746,714,656
New General Fund	Prorated Old BASE for FY 2007 (as viewed by Judge Sherlock)	Committee Motions	New Funding Level (Prorated Old BASE plus motions)	subtotal column	Committee Motions One- time Only
1) Per Student	\$ 46,415,573		\$ 46,415,573		
Basic per student entitlement amounts 10/17/2005					
Average less half of athletics		\$ 8,329,167	\$ 8,329,167		
At Risk		\$ 7,735,553	\$ 7,735,553		
<i>Replace bonus units to consolidated districts \$793,886 - no motion</i>			\$ -		
Subtotal				\$ 62,480,293	
2) Classroom	\$ 391,867,598		\$ 391,867,598		
Calculated classroom method as presented & adopted 9/30/2005*		\$ 58,812,402	\$ 58,812,402		
\$4,000/teacher adopted 9/30/2005, reconsider 10/10/2005 *		\$ 32,900,000	\$ 32,900,000		
Professional Development adopted 9/30/2005*		\$ 2,460,000	\$ 2,460,000		
Health Insurance adopted 9/30/2005*		\$ 5,642,983	\$ 5,642,983		
Paraprofessional adopted 10/10/2005 (amounts included in calculated classroom)					
Classroom count options		\$ 22,560,000	\$ 22,560,000		
Adjust to FY 2007 average enrollment updated 11/10/2005		\$ (3,879,238)	\$ (3,879,238)		
Subtotal				\$ 510,363,745	
3) Accredited Program	\$ 154,658,406		\$ 154,658,406		
Options on 10/24/2005					
Add \$4,000 per cert FTE lib+guid, health, \$800 prof dev		\$ 4,240,000	\$ 4,240,000		
Option 2a		\$ 61,839,612	\$ 61,839,612		
Subtotal				\$ 220,738,018	
4) O&M	\$ 90,163,722		\$ 90,163,722		
\$4.50 per square foot		\$ 15,884,421	\$ 15,884,421		
Subtotal				\$ 106,048,143	
5) Special Education	\$ 57,981,646		\$ 57,981,646		
districts					
coops	\$ 4,967,925		\$ 4,967,925		
Correction to district special education amount	\$ 659,786		\$ 659,786		
Add \$4,000, \$800 prof dev per cert teacher, health for all		\$ 3,215,895	\$ 3,215,895		
Subtotal				\$ 66,825,252	
6) Indian Education for All					
\$21.25/student ongoing and \$50/student one-time adopted 10/10/2005		\$ 3,000,674	\$ 3,000,674	\$ 3,000,674	7,000,000
Global					
3-year averaging 9/30/2005 - applies to all entitlements					
Remove Retirement fund from the general fund			\$ (94,214,789)	\$ (94,214,789)	
Totals	\$ 746,714,656	\$ 222,741,469	\$ 875,241,336	\$ 875,241,336	\$ 7,000,000
Retirement Fund					
Amounts removed from Quality BASE			94,214,789		
Additional charged to retirement levies in FY 2006 budgets plus 2%			18,358,919	\$ 112,573,708	
Total General Spending - permissive or required	746,714,656	241,100,388	987,815,044		
per student FY 2007	138,231	5,402	1,744	7,146	32%
7) Transportation					
Status quo adopted 9/30/2005 (note some portions of the current spending have been moved to the new general fund)		45,379,948	45,379,948		
8) Capital Projects					
Components/Motions					
\$2 million for study of facilities adopted 9/30/2005					2,000,000
\$23 million for weatherization and maintenance adopted 9/30/2005					23,000,000
Total					\$ 25,000,000
9) Debt Service					
Estimate for FY 2007					
Status quo adopted 9/30/2005		39,375,797	39,375,797		
10) Health Insurance one-time reserve creation - note the amount was not voted					
					25,000,000
Grand Totals	\$ 831,470,401	\$ 241,100,388	\$ 1,072,570,790		\$ 57,000,000